

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Vigo County School Corp (8030)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11050 Full Day Kindergarten		\$0	\$290,970	\$328,316	n/a 13%
	11100 Elementary	\$15,837,063	\$18,181,657	\$18,483,242	17%	2%
	11200 Middle/Junior High	\$7,532,938	\$9,782,633	\$9,909,264	32%	1%
	11300 High School	\$8,094,305	\$9,815,051	\$9,998,926	24%	2%
	11430 Distributive Education	\$80,539	\$49,701	\$51,621	-36%	4%
	11440 Health Occupations	\$128,142	\$180,995	\$152,154	19%	-16%
	11450 Consumer and Homemaking	\$515,367	\$738,596	\$774,559	50%	5%
	11470 Business Education	\$73,431	\$355,565	\$382,967	422%	8%
	11490 Industrial Education B	\$794,786	\$1,313,463	\$1,328,540	67%	1%
	11590 Other Vocational Education Programs	\$0	\$82,609	\$95,092	n/a	15%
	11910 Competency Testing	\$12,189	\$6,493	\$13,808	13%	113%
	12100 Gifted and Talented	\$532,919	\$526,126	\$414,240	-22%	-21%
	12210 Mild Mental Handicap	\$1,170,786	\$1,808,437	\$1,955,081	67%	8%
	12220 Moderate Mental Handicap	\$629,141	\$1,016,104	\$1,023,272	63%	1%
	12230 Mental Handicap	\$353,466	\$553,374	\$592,275	68%	7%
	12310 Orthopedic Impairment	\$226,842	\$353,970	\$351,015	55%	-1%
	12320 Multiple Handicap	\$0	\$7,244	\$9,175	n/a	27%
	12330 Visual Impairment	\$278	\$57,830	\$53,212	> 500%	-8%
	12340 Hearing Impairment	\$106,955	\$56,949	\$58,084	-46%	2%
	12350 Homebound	\$137,594	\$173,755	\$188,707	37%	9%
	12410 Emotional Handicap - Full Time	\$519,435	\$875,124	\$811,970	56%	-7%
	12420 Emotional Handicap - All Others	\$244,581	\$0	\$0	-100%	n/a
	12520 Compensatory	\$0	\$128,956	\$128,305	n/a	-1%
	12610 Learning Disability - Full Time	\$304	\$0	\$0	-100%	n/a
	12620 Learning Disability - All Others	\$1,600,395	\$2,542,479	\$2,741,113	71%	8%
	12710 Equal Opportunity At Risk	\$104,640	\$110,132	\$95,392	-9%	-13%
	12900 Other Special Programs	\$3,410,052	\$6,990,296	\$7,486,899	120%	7%
	13100 Adult Basic Education	\$184,649	\$179,229	\$106,375	-42%	-41%
	13200 Advanced Adult Education	\$74,475	\$73,931	\$77,577	4%	5%
	13300 Occupational Programs	\$76,085	\$51,672	\$54,567	-28%	6%
	13600 Special Interest Programs	\$4,980	\$928	\$983	-80%	6%
	13900 Other Adult/Continuing Ed Programs	\$6,763	\$0	\$0	-100%	n/a
	14100 Elementary	\$5,496	\$0	\$0	-100%	n/a
	14200 Middle/Junior High	\$4,539	\$0	\$0	-100%	n/a
	14300 High School	\$74,629	\$207,720	\$255,300	242%	23%
	16200 Preventive Remediation	\$757,467	\$770,389	\$596,791	-21%	-23%
	21590 Other Speech Pathology/Audiology Services	\$594,322	\$1,050,043	\$1,049,738	77%	0%
	22210 Service Area Direction	\$61,076	\$0	\$0	-100%	n/a
	22220 School Library	\$1,571,038	\$1,903,208	\$1,944,460	24%	2%

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	22230 Audiovisual	\$167,843	\$103,169	\$108,624	-35%	5%
	22240 Education Television	\$1,438	\$0	\$0	-100%	n/a
	22290 Other Education Media Services	\$26,339	\$17,676	\$18,427	-30%	4%
	24100 Office of the Principal Services	\$3,135,127	\$3,862,017	\$4,037,088	29%	5%
	25810 Direction of Rental Services	\$27,216	\$74,839	\$53,038	95%	-29%
	25820 Textbooks and Repairs	\$933,028	\$1,659,718	\$1,184,303	27%	-29%
	25840 Other Textbook Rental Services	\$1,227	\$170	\$175	-86%	3%
	26497 Teachers Retirement Fund	\$2,163,827	\$3,706,292	\$3,473,073	61%	-6%
	41100 Transfer Tuition	\$691,405	\$898,842	\$530,724	-23%	-41%
	41400 Joint Services and Supply	\$1,045,468	\$1,316,466	\$1,149,946	10%	-13%
	41600 Joint Services and Supply - Other	\$0	\$1,075,051	\$905,679	n/a	-16%
Student Academic Achievement Total		\$53,714,583	\$72,949,871	\$72,974,097	36%	0%
Student Instructional Support						
	21110 Service Area Direction	\$139,809	\$333,835	\$362,151	159%	8%
	21120 Attendance Services	\$46,799	\$0	\$0	-100%	n/a
	21130 Social Work Services	\$38,282	\$113	\$0	-100%	-100%
	21190 Other Attendance/Social Work Services	\$3,328	\$0	\$0	-100%	n/a
	21210 Service Area Direction	\$12,553	\$0	\$0	-100%	n/a
	21220 Counseling Services	\$2,658,576	\$2,320,808	\$2,355,692	-11%	2%
	21290 Other Guidance Services	\$21,598	\$7,739	\$6,991	-68%	-10%
	21340 Nurse Services	\$457,156	\$611,221	\$622,839	36%	2%
	21390 Other Health Services	\$10,382	\$3,629	\$10,113	-3%	179%
	22110 Service Area Direction	\$658,940	\$1,291,934	\$1,365,378	107%	6%
	22120 Instruction & Curriculum Development	\$0	\$0	\$22,968	n/a	n/a
	23110 Service Area Direction	\$15,026	\$17,809	\$18,992	26%	7%
	23210 Office of the Superintendent	\$435,016	\$688,804	\$755,009	74%	10%
	23290 Other Executive Administrative Services	\$134,232	\$113,414	\$136,216	1%	20%
	26410 Service Area Direction	\$187,519	\$411,320	\$424,014	126%	3%
	26420 Employment and Placement	\$1,016	\$0	\$510	-50%	n/a
	26450 Health Services	\$0	\$20	\$0	n/a	-100%
	26710 Technology Support and Maintenance	\$0	\$244,178	\$250,562	n/a	3%
Student Instructional Support Total		\$4,820,230	\$6,044,824	\$6,331,436	31%	5%
Overhead and Operational						
	23150 Legal Services	\$39,084	\$11,767	\$13,829	-65%	18%
	23160 Promotion Expenses	\$16,658	\$9,694	\$14,252	-14%	47%
	23230 Staff Relations and Negotiations	\$26,744	\$44,219	\$47,066	76%	6%
	25210 Service Area Direction	\$410,857	\$527,252	\$424,293	3%	-20%

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	25230 Receiving and Disbursing Funds	\$66,455	\$100,935	\$96,901	46%	-4%
	25240 Payroll Services	\$107,685	\$104,190	\$159,811	48%	53%
	25291 Refund of Revenue	\$273	\$75,233	\$40,336	> 500%	-46%
	25295 Bank Service Charge	\$3,488	\$2,320	\$5,313	52%	129%
	25296 Cash Change	\$0	\$1,534	\$1,059	n/a	-31%
	25299 Other	\$20,967	\$44,733	\$36,598	75%	-18%
	25353 Skilled Craft Employees	\$509,061	\$747,623	\$745,166	46%	0%
	25360 Rent of Buildings & Equipment	\$0	\$634,215	\$610,639	n/a	-4%
	25410 Service Area Direction	\$131,553	\$194,121	\$191,757	46%	-1%
	25420 Maintenance of Buildings	\$7,133,011	\$9,424,521	\$9,572,207	34%	2%
	25430 Maintenance of Grounds	\$99,666	\$52,801	\$155,177	56%	194%
	25440 Maintenance of Equipment	\$2,097,534	\$850,750	\$714,363	-66%	-16%
	25450 Vehicle Maintenance (other than buses)	\$96,809	\$171,396	\$180,484	86%	5%
	25460 Security Services	\$244,170	\$273,207	\$238,413	-2%	-13%
	25470 Insurance (other than buses)	\$271,951	\$551,207	\$574,889	111%	4%
	25490 Other Operating/Maintenance of Plant	\$30,030	\$6,426	\$23,873	-21%	271%
	25510 Service Area Direction	\$99,012	\$195,080	\$205,937	108%	6%
	25520 Vehicle Operation	\$2,031,994	\$2,544,941	\$2,591,513	28%	2%
	25530 Monitoring Services	\$36,316	\$67,114	\$73,425	102%	9%
	25540 Vehicle Servicing and Maintenance	\$815,799	\$1,301,394	\$1,371,637	68%	5%
	25550 Purchase of School Buses	\$1,270,067	\$1,529,633	\$0	-100%	-100%
	25560 Insurance on Buses	\$45,655	\$159,143	\$102,201	124%	-36%
	25580 Contracted Transportation Services	\$10,294	\$79	\$0	-100%	-100%
	25590 Other Pupil Transportation Services	\$42,220	\$14,459	\$13,634	-68%	-6%
	25591 Bus Driver Training	\$13,249	\$13,667	\$13,875	5%	2%
	25610 Service Area Direction	\$154,175	\$1,004,512	\$925,462	> 500%	-8%
	25620 Food Preparation and Dispensing	\$1,923,192	\$1,622,407	\$1,737,379	-10%	7%
	25640 Food Purchases	\$1,634,617	\$2,205,207	\$2,327,332	42%	6%
	25690 Other Food Services	\$193,949	\$271,639	\$304,870	57%	12%
	25710 Service Area Direction	\$91,134	\$86,596	\$101,538	11%	17%
	25730 Warehousing and Distributing	\$83,697	\$75,435	\$149,847	79%	99%
	25740 Printing, Publishing and Duplicating	-\$28,891	\$41,417	\$47,994	n/a	16%
	25940 Settlements	\$0	\$0	\$0	n/a	n/a
	26200 Planning, Research, Develop., & Evaluation	\$0	\$3,195	\$22,309	n/a	> 500%
	26495 Official Bonds	\$1,213	\$10,000	\$13,450	> 500%	35%
	26499 Other	\$0	\$1,018,799	\$952,337	n/a	-7%
	26600 Data Processing	\$234,003	\$316,673	\$322,003	38%	2%
	34000 Athletic Coaches	\$643,781	\$1,170,106	\$1,232,212	91%	5%
	36000 Welfare Activities Services	\$42,547	\$0	\$0	-100%	n/a
	39100 High School Band Uniforms	\$18,775	\$0	\$8,230	-56%	n/a

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	39900 Other Community Services	\$113,922	\$42,439	\$66,291	-42%	56%
	52200 Temporary Loans, INTEREST ON DEBT	\$251,232	\$119,663	\$0	-100%	-100%
Overhead and Operational Total		\$21,027,948	\$27,641,740	\$26,429,902	26%	-4%
Nonoperational						
	25320 Land Acquisition and Development	\$400	\$0	\$0	-100%	n/a
	25330 Professional Services	\$73,570	\$493,488	\$165,231	125%	-67%
	25350 Building Acquisition/Construction/Improvement	\$5,903,642	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$2,841,483	\$5,041,619	\$4,811,949	69%	-5%
	25352 Energy Savings Contracts	\$0	\$1,471,009	\$1,527,094	n/a	4%
	25355 Sports Facilities	\$0	\$346,996	\$244,495	n/a	-30%
	25370 Purchase of Moveable Equipment	\$57,147	\$0	\$0	-100%	n/a
	25380 Purchase of Mobile or Fixed Equipment	\$2,833,204	\$1,998,289	\$1,619,769	-43%	-19%
	25390 Other Facilities Acquisition & Construction	\$125,716	\$0	\$59,442	-53%	n/a
	51100 Bonds, PRINCIPAL OF DEBT	\$755,000	\$0	\$0	-100%	n/a
	52100 Bonds, INTEREST ON DEBT	\$384,635	\$0	\$0	-100%	n/a
	53100 Buildings, LEASE RENTAL	\$2,708,293	\$8,267,500	\$8,265,500	205%	0%
Nonoperational Total		\$15,683,089	\$17,618,901	\$16,693,480	6%	-5%
prorated						
	26491 PERF	\$815,425	\$1,002,299	\$1,022,759	25%	2%
	26492 Social Security	\$4,386,936	\$5,695,288	\$5,882,819	34%	3%
	26493 Workmen's Compensation	\$132,949	\$589,614	\$178,137	34%	-70%
	26494 Group Insurance	\$3,265,306	\$9,705,125	\$8,706,781	167%	-10%
	26496 Unemployment Compensation	\$17,651	\$40,575	\$67,687	283%	67%
	26498 Severance/Early Retirement Pay	\$88,082	\$860,547	\$689,236	> 500%	-20%
prorated Total		\$8,706,348	\$17,893,447	\$16,547,421	90%	-8%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$60,193,216	\$86,860,979	\$85,713,966	42%	-1%	57.9%	61.1%	61.7%
Student Instructional Support	\$5,424,415	\$7,294,412	\$7,504,862	38%	3%	5.2%	5.1%	5.4%
Overhead and Operational	\$22,651,479	\$30,374,490	\$29,064,028	28%	-4%	21.8%	21.4%	20.9%
Nonoperational	\$15,683,089	\$17,618,901	\$16,693,480	6%	-5%	15.1%	12.4%	12.0%
Grand Total	\$103,952,199	\$142,148,782	\$138,976,337	34%	-2%			

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		FY1997	FY2006	FY2007		
	Student Instructional Expenditures (Academic Achievement plus Support)	63.1%	66.2%	67.1%		